

**Glossary**

ALLOCATION - Funding in the overall character that is available to spend.

APPROPRIATION - Legal authorization granted by a legislative body to make expenditures or incur obligations--limited by fund, department, division, character, amount, and time period.

ASSESSED VALUATION - Equal to the true market value of real and personal property as determined by a township assessor.

BOND - Written evidence of the issuer's obligation to repay a principal amount on a certain date (maturity date), along with periodic interest. General Obligation Bonds are secured by the full faith and credit of the issuer. An event of default may compel a tax levy or legislative appropriation. Revenue Bonds are payable from identified revenue sources.

BUDGET - An annual financial operation plan including proposed expenditures and revenues.

BUDGET REVISION - Process used to transfer funds from one object to another within the same fund, division, and character; these do not require council approval.

CAPITAL BUDGET - A plan of proposed capital outlays and the sources of financing.

CAPITAL PROJECT - Activity which adds fixed asset(s) or prolongs the life of an existing asset.

CAPITAL PROJECTS FUND - Used for construction or acquisition of major fixed assets--primarily financed with bond proceeds. The City Cumulative Capital Development Fund and the Consolidated County Cumulative Capital Development Fund are financed by an annual property tax levy.

CASH BASIS - A method of accounting under which transactions are recorded when cash is received or disbursed.

CHARACTER - The major classification for budget appropriations to form the legal maximum for expenditures is the Character Level. The five levels are: 1) Personal Services; 2) Supplies; 3) Other Services and Charges; 4) Properties and Equipment; and 5) Internal Charges.

CONSOLIDATED COUNTY - City of Indianapolis and Marion County (Consolidated County) were unified in 1970; certain City service boundaries were extended to coincide with the County.

CITY-COUNTY COUNCIL - Legislative branch of local government; it consists of twenty-five councilors elected from individual districts and four councilors elected at-large by the entire county, all of whom serve four year terms.

**Glossary**

COUNTY OPTION INCOME TAX - Tax levied on income—the current Marion County rate is .7%. COIT is implemented to provide property tax relief and diversify city revenue sources in a period of declining federal funds. Primary uses include Homestead Credits (property tax relief to homeowners) and Public Safety activities.

CUMULATIVE CAPITAL DEVELOPMENT - Established for three year periods to provide for capital needs; City Cumulative Capital Fund provides for Civil City district's needs and Consolidated County Cumulative Capital Fund is shared by City and County governments for infrastructure projects. See Capital Budget and Capital Projects Funds.

D.R.O.P. - Deferred Retirement Option Plan

DEBT SERVICE FUND - Accounts for accumulation of resources for and the payment of general long-term debt principal and interest.

ENCUMBRANCE - Appropriation reserved for contracts in the form of Purchase Orders.

EXPENDITURES - Total charges incurred. Expenditures are recognized under modified accrual accounting when the liability is incurred. Prior year actual figures include encumbrances existing at year-end.

FISCAL ORDINANCE - Legal document approved by Council for next year's operating budget; it includes appropriations by division and character with proposed revenues. Requests for additional appropriations or transfers of funds between characters or divisions require passage of fiscal ordinances.

FULL TIME EQUIVALENT (F.T.E.) - All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees (including school-crossing guards), the total hours budgeted are divided by 2,080.

FUNCTION - Related activities accomplishing a major service or program.

FUND - Accounting entity with a self-balancing set of accounts in which cash and other financial resources, all related liabilities and residual equities, or balances, are recorded and segregated to carry on specific activities or attain certain objectives in accordance with special regulations, restrictions, or limitations.

GENERAL FUND - Accounts for all financial resources of Consolidated County except those required to be accounted for elsewhere. All general operating revenues not restricted to use are recorded here. See Subfund.

GRANT - A program and money received usually from the state or federal government for (a) specific purpose(s).

**Glossary**

GUIDELINES - Instructions for developing the operating budget; a summary of available knowledge, projections, and expenditure ceilings. These are prepared under the supervision of the City Controller.

INTERGOVERNMENTAL REVENUE - Funds from other governments--state or federal--grants, entitlements, revenue sharing, and payments in lieu of taxes (PILOT).

INTERNAL CHARGES - Transfers and accounting for services and/or commodities furnished by an agency or governmental unit to other departments. These are now accounted for in Character 5.

LEVY - Amount of funds to be raised from property taxes.

OBJECT - First level of classification within a character; identifies type of item purchased or services obtained--personal salaries, utilities, or fees. Known as a "line-item."

Payment in Lieu of Taxes (PILOT) - Payment from to a governmental unit from a non-tax, tax-exempt entity, such as the Indianapolis International Airport.

REDEVELOPMENT DISTRICT - A special taxing district for economic development; its boundaries and taxable property are coterminous with City boundaries.

REVENUES - Increase in the net current asset of a fund other than expenditure reduction or residual equity transfer.

SUBFUND - A separate self-balancing set of accounts identifying a specific fiscal entity within a fund type or major fiscal entity.

SUBOBJECT - Second level of classification within a character; the most definitive possible.

D.L.G.F. DEPARTMENT OF LOCAL GOVERNMENT FINANCE - Responsible for final budget review; it can revise, recover or restore on appeal budgets, levies, and tax rates removed by County Tax Adjustment Board. Certification of budgets, levies, and tax rates must take place by January 15.

TAX INCREMENT FINANCING (T.I.F.) - Method of financing redevelopment in blighted areas through bond issuance, debt service requirements are secured by increases in real property tax revenues attributable to the redevelopment's assessed valuation.

"UNIGOV" - State legislation, effective January 1, 1970, unified Indianapolis and Marion County boundaries, and consolidated delivery of many municipal services.

**Acronyms & Abbreviations**

ADPICS	Advanced Purchasing and Inventory Control System
AWT	Advanced Wastewater Treatment
BIF	Build Indiana Fund
BPREP	Budget Preparation System
CAFR	Comprehensive Annual Financial Report
CDBG	Community Development Block Grant
CFO	Chief Financial Officer
CIO	Chief Information Officer
CMSA	Consolidated Metropolitan Statistical Area
COIT	County Option Income Tax
COPS	Community Oriented Policing Services
CSO	Combined Sewer Overflow
CVET	Commercial Vehicle Excise Tax
DEO	Division of Equal Opportunity
DMD	Department of Metropolitan Development
DAEO	Department Of Administration and Equal Opportunity
DLGF	Department of Local Government Finance (State of Indiana)
DROP	Deferred Retirement Option Plan
DPR	Department of Parks and Recreation (Indy Parks)
DPW	Department of Public Works
EAP	Employee Assistance Plan

**Acronyms & Abbreviations**

EEO/AA	Equal Employment Opportunity/Affirmative Action
EIS	Electronic Information System
EPA	Environment Protection Agency
FAMIS	Financial Accounting Management and Information System
FATE	Focused Approach To Enforcement
FEMA	Federal Emergency Management Agency
FGRC	Federal Grants Review Committee
FTA	Federal Transit Authority
FTE	Full-Time Equivalent
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
HOZ	Homeownership Zone
HUD	Housing and Urban Development
IDEM	Indiana Department of Environmental Management
IDI	Indianapolis Downtown, Inc.
IFD	Indianapolis Fire Department
IFS	Indianapolis Fleet Services
IHPC	Indianapolis Historic Preservation Commission
IMAGIS	Indianapolis-Marion County Area Geographic Information System
INDOT	Indiana Department of Transportation
IPD	Indianapolis Police Department

**Acronyms & Abbreviations**

ISA	Information Services Agency
ISBA	Indiana State Board of Accounts
JUSTIS	Justice Information Services
MAC	Mayor's Action Center
MECA	Metropolitan Emergency Communications Agency
MSA	Metropolitan Statistical Area
NAWC	Naval Air Warfare Center
NOFA	Notice of Funding Availability
OES	Office of Environmental Services
OSHA	Occupational Safety and Health Administration
PERF	Public Employees Retirement Fund
PILOT	Payment In Lieu of Taxes
PMTF	Public Mass Transportation Fund
PTRC	Property Tax Replacement Credit
SBA	State Board of Accounts
SCBA	Self Contained Breathing Apparatus
TIF	Tax Increment Financing
UDAG	Urban Development Action Grant
UNIGOV	Unified (Consolidated) Government

**City of Indianapolis**
**2006 Annual Budget**
**City Budget Report by Fund-Department-Division**
**CONSOLIDATED COUNTY FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	0	0	0	0	0	0	0
<b>TOTAL NON DEPARTMENTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXECUTIVE &amp; LEGISLATIVE</b>							
1110 MAYOR'S OFFICE	1,110,053	1,139,136	1,115,301	460,745	1,009,163	-129,973	-106,138
1120 INTERNAL AUDIT	647,963	679,749	679,749	285,818	664,539	-15,210	-15,210
1130 CITY COUNTY COUNCIL	1,424,522	1,756,189	1,756,189	836,002	1,757,681	1,492	1,492
1154 OFFICE OF CORPORATION COUNSEL	2,430,164	2,836,122	2,396,307	1,262,268	2,449,696	-386,426	53,389
1160 OFFICE OF FINANCE AND MANAGEMENT	11,374,310	9,657,044	9,657,044	3,501,861	10,075,894	418,850	418,850
1164 PURCHASING DIVISION	1,078,561	1,121,250	1,121,250	528,045	1,150,322	29,072	29,072
1170 CABLE COMMUNICATIONS AGENCY	951,007	860,531	860,531	360,438	699,529	-161,002	-161,002
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>19,016,580</b>	<b>18,050,021</b>	<b>17,586,371</b>	<b>7,235,178</b>	<b>17,806,824</b>	<b>-243,197</b>	<b>220,453</b>
<b>DEPARTMENT OF ADMINISTRATION</b>							
1210 ADMINISTRATIVE SERVICES DIVISION	1,735,242	1,866,576	1,838,116	945,825	1,679,503	-187,073	-158,613
1230 HUMAN RESOURCES DIVISION	1,554,532	1,579,260	1,579,260	686,572	1,640,218	60,958	60,958
1270 EQUAL OPPORTUNITY DIVISION	395,364	421,252	415,802	190,699	417,526	-3,726	1,724
<b>TOTAL DEPARTMENT OF ADMINISTRATION</b>	<b>3,685,138</b>	<b>3,867,088</b>	<b>3,833,178</b>	<b>1,823,096</b>	<b>3,737,247</b>	<b>-129,841</b>	<b>-95,931</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1310 DIVISION OF ADMINISTRATIVE SERVICES	355,777	188,721	178,621	77,344	0	-188,721	-178,621
1320 COMMUNITY DEVELOPMENT	2,199,257	2,436,325	2,229,990	1,507,651	1,767,181	-669,144	-462,809
1330 DIVISION OF PLANNING	1,558,541	1,465,601	1,403,401	691,542	1,456,917	-8,684	53,516
1344 NEIGHBORHOOD SERVICES	853,708	831,786	554,511	350,178	802,616	-29,170	248,105
1360 HISTORIC PRESERVATION	157,279	194,965	194,965	75,172	187,645	-7,320	-7,320
1370 DIVISION OF COMPLIANCE	7,368,415	8,034,704	7,814,704	3,925,297	8,160,775	126,071	346,071

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**CONSOLIDATED COUNTY FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>12,492,977</b>	<b>13,152,102</b>	<b>12,376,192</b>	<b>6,627,183</b>	<b>12,375,134</b>	<b>-776,968</b>	<b>-1,058</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	2,169,461	2,295,515	2,295,515	1,955,162	2,259,642	-35,873	-35,873
1416 ENGINEERING	80,328	0	0	147,172	0	0	0
1418 OPERATIONS	2,545,990	2,818,064	2,818,064	1,765,595	2,807,525	-10,539	-10,539
1419 INDIANAPOLIS FLEET SERVICES DIVISION	3,811,998	2,686,994	2,530,253	2,439,858	3,450,756	763,762	920,503
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>8,607,777</b>	<b>7,800,573</b>	<b>7,643,832</b>	<b>6,307,786</b>	<b>8,517,923</b>	<b>717,350</b>	<b>874,091</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1610 DIRECTOR'S OFFICE	1,164,995	1,116,283	1,116,283	374,165	1,004,088	-112,195	-112,195
1620 EMERGENCY MANAGEMENT PLANNING	553,749	660,258	640,445	316,573	655,765	-4,493	15,320
1630 INDIANAPOLIS POLICE DEPARTMENT	14,995,205	14,181,277	14,181,277	9,138,133	11,822,201	-2,359,076	-2,359,076
1640 INDIANAPOLIS FIRE DEPARTMENT	0	2,678,063	2,663,063	1,200,183	3,853,212	1,175,149	1,190,149
1650 WEIGHTS AND MEASURES	384,592	396,817	396,817	177,323	349,530	-47,287	-47,287
1660 ANIMAL CARE & CONTROL	165,448	146,300	154,075	148,974	172,000	25,700	17,925
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>17,263,988</b>	<b>19,178,998</b>	<b>19,151,960</b>	<b>11,355,350</b>	<b>17,856,796</b>	<b>-1,322,202</b>	<b>-1,295,164</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1734 COMMUNITY RECREATION	1,625,000	1,625,000	1,625,000	1,625,000	1,543,500	-81,500	-81,500
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>1,625,000</b>	<b>1,625,000</b>	<b>1,625,000</b>	<b>1,625,000</b>	<b>1,543,500</b>	<b>-81,500</b>	<b>-81,500</b>
<b>TOTAL CONSOLIDATED COUNTY</b>	<b>62,691,461</b>	<b>63,673,782</b>	<b>62,216,533</b>	<b>34,973,593</b>	<b>61,837,424</b>	<b>-1,836,358</b>	<b>-379,109</b>



**City of Indianapolis**

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**City Budget Report by Fund-Department-Division**

**MAINTENANCE OPERATION FUND**

	<b>2004 Actual</b>	<b>2005 Original Budget</b>	<b>2005 Revised Budget</b>	<b>June 30 YTD</b>	<b>2006 Proposed Budget</b>	<b>2006 to 2005 Original Difference</b>	<b>2006 to 2005 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1418 OPERATIONS	-1,602	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>-1,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>TOTAL MAINTENANCE OPERATION</b>	<b>-1,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## City Budget Report by Fund-Department-Division

## TRANSPORTATION FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>EXECUTIVE &amp; LEGISLATIVE</b>							
1160 OFFICE OF FINANCE AND MANAGEMENT	903,821	0	0	0	0	0	0
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>903,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1330 DIVISION OF PLANNING	288,189	1,200	1,200	0	0	-1,200	-1,200
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>288,189</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>-1,200</b>	<b>-1,200</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	40,000	40,000	40,000	40,000	80,000	40,000	40,000
1416 ENGINEERING	21,182,511	21,111,540	21,111,540	11,987,753	20,866,834	-244,706	-244,706
1418 OPERATIONS	21,134,928	22,636,738	22,636,728	13,017,552	22,865,689	228,951	228,961
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>42,357,439</b>	<b>43,788,278</b>	<b>43,788,268</b>	<b>25,045,304</b>	<b>43,812,523</b>	<b>24,245</b>	<b>24,255</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1720 PARK MAINTENANCE	761,477	772,012	772,012	744,748	591,573	-180,439	-180,439
1740 GREENWAYS	425,000	425,000	425,000	0	150,000	-275,000	-275,000
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>1,186,477</b>	<b>1,197,012</b>	<b>1,197,012</b>	<b>744,748</b>	<b>741,573</b>	<b>-455,439</b>	<b>-455,439</b>
<b>TOTAL TRANSPORTATION</b>	<b>44,735,925</b>	<b>44,986,490</b>	<b>44,986,480</b>	<b>25,790,052</b>	<b>44,554,096</b>	<b>-432,394</b>	<b>-432,384</b>

## City Budget Report by Fund-Department-Division

## PARKS FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1710 ADMINISTRATION	3,408,918	3,377,843	3,497,536	2,020,964	3,122,121	-255,722	-375,415
1720 PARK MAINTENANCE	8,450,820	8,966,740	8,960,800	4,589,579	8,731,728	-235,012	-229,072
1732 SPORTS AND SPECIAL REVENUE FACILITIES	3,729,588	4,026,011	4,016,011	1,428,038	3,936,594	-89,417	-79,417
1734 COMMUNITY RECREATION	4,291,637	4,065,740	4,043,487	2,000,532	3,991,887	-73,853	-51,600
1736 ENVIRONMENTAL AND INTERPRETIVE SERV	1,370,123	1,283,950	1,283,950	590,021	1,261,930	-22,020	-22,020
1740 GREENWAYS	343,052	404,228	430,755	226,237	393,655	-10,573	-37,100
1750 GOLF	925,691	1,235,894	1,194,367	243,945	1,241,918	6,024	47,551
1760 RESOURCE DEVELOPMENT	1,973,389	487,888	1,472,888	236,198	404,780	-83,108	-1,068,108
1770 PARK RANGERS	1,585,660	1,575,628	1,575,628	687,208	1,420,878	-154,750	-154,750
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>26,078,878</b>	<b>25,423,922</b>	<b>26,475,422</b>	<b>12,022,722</b>	<b>24,505,491</b>	<b>-918,430</b>	<b>-1,969,930</b>
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<b>TOTAL PARKS</b>	<b>26,078,878</b>	<b>25,423,922</b>	<b>26,475,422</b>	<b>12,022,722</b>	<b>24,505,491</b>	<b>-918,430</b>	<b>-1,969,930</b>

## City Budget Report by Fund-Department-Division

## REDEVELOPMENT FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>EXECUTIVE &amp; LEGISLATIVE</b>							
1160 OFFICE OF FINANCE AND MANAGEMENT	2,000,000	0	0	0	0	0	0
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1310 DIVISION OF ADMINISTRATIVE SERVICES	392,905	358,878	352,378	139,997	334,683	-24,195	-17,695
1320 COMMUNITY DEVELOPMENT	1,368,581	1,437,224	1,396,874	1,058,878	1,618,250	181,026	221,376
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>1,761,487</b>	<b>1,796,102</b>	<b>1,749,252</b>	<b>1,198,875</b>	<b>1,952,933</b>	<b>156,831</b>	<b>203,681</b>
<b>TOTAL REDEVELOPMENT</b>	<b>3,761,487</b>	<b>1,796,102</b>	<b>1,749,252</b>	<b>1,198,875</b>	<b>1,952,933</b>	<b>156,831</b>	<b>203,681</b>

## City of Indianapolis

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## City Budget Report by Fund-Department-Division

## SOLID WASTE COLLECTION FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1320 COMMUNITY DEVELOPMENT	112,855	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>112,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	447,583	513,055	513,055	358,337	499,032	-14,023	-14,023
1418 OPERATIONS	27,806,525	28,500,247	28,500,247	15,455,738	27,376,485	-1,123,762	-1,123,762
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>28,254,108</b>	<b>29,013,302</b>	<b>29,013,302</b>	<b>15,814,074</b>	<b>27,875,517</b>	<b>-1,137,785</b>	<b>-1,137,785</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1630 INDIANAPOLIS POLICE DEPARTMENT	94,341	123,759	123,759	50,117	131,819	8,060	8,060
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>94,341</b>	<b>123,759</b>	<b>123,759</b>	<b>50,117</b>	<b>131,819</b>	<b>8,060</b>	<b>8,060</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1720 PARK MAINTENANCE	0	0	0	0	0	0	0
1740 GREENWAYS	0	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL SOLID WASTE COLLECTION</b>	<b>28,461,304</b>	<b>29,137,061</b>	<b>29,137,061</b>	<b>15,864,191</b>	<b>28,007,336</b>	<b>-1,129,725</b>	<b>-1,129,725</b>

## City Budget Report by Fund-Department-Division

## SOLID WASTE DISPOSAL FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	0	0	0	0	0	0	0
1418 OPERATIONS	10,762,147	11,543,664	11,543,664	8,692,970	11,372,687	-170,977	-170,977
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>10,762,147</b>	<b>11,543,664</b>	<b>11,543,664</b>	<b>8,692,970</b>	<b>11,372,687</b>	<b>-170,977</b>	<b>-170,977</b>
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<b>TOTAL SOLID WASTE DISPOSAL</b>	<b>10,762,147</b>	<b>11,543,664</b>	<b>11,543,664</b>	<b>8,692,970</b>	<b>11,372,687</b>	<b>-170,977</b>	<b>-170,977</b>

## City Budget Report by Fund-Department-Division

## SANITATION LIQUID WASTE FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	1,268,357	1,423,659	1,423,659	572,764	1,314,311	-109,348	-109,348
1416 ENGINEERING	2,926,069	3,011,447	3,011,447	1,452,127	3,067,354	55,907	55,907
1418 OPERATIONS	44,060,632	44,495,582	44,495,582	39,776,716	46,197,027	1,701,445	1,701,445
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>48,255,058</b>	<b>48,930,688</b>	<b>48,930,688</b>	<b>41,801,607</b>	<b>50,578,692</b>	<b>1,648,004</b>	<b>1,648,004</b>
<hr/>							
<b>TOTAL SANITATION LIQUID WASTE</b>	<b>48,255,058</b>	<b>48,930,688</b>	<b>48,930,688</b>	<b>41,801,607</b>	<b>50,578,692</b>	<b>1,648,004</b>	<b>1,648,004</b>

## City Budget Report by Fund-Department-Division

## POLICE FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
DEPARTMENT OF PUBLIC SAFETY							
1630 INDIANAPOLIS POLICE DEPARTMENT	89,637,728	95,692,289	95,692,289	46,613,412	90,360,584	-5,331,705	-5,331,705
TOTAL DEPARTMENT OF PUBLIC SAFETY	89,637,728	95,692,289	95,692,289	46,613,412	90,360,584	-5,331,705	-5,331,705
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TOTAL POLICE	89,637,728	95,692,289	95,692,289	46,613,412	90,360,584	-5,331,705	-5,331,705



## City Budget Report by Fund-Department-Division

## FIRE FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
DEPARTMENT OF PUBLIC SAFETY							
1640 INDIANAPOLIS FIRE DEPARTMENT	54,955,713	56,724,381	56,513,830	28,210,145	54,786,236	-1,938,145	-1,727,594
TOTAL DEPARTMENT OF PUBLIC SAFETY	54,955,713	56,724,381	56,513,830	28,210,145	54,786,236	-1,938,145	-1,727,594
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TOTAL FIRE	54,955,713	56,724,381	56,513,830	28,210,145	54,786,236	-1,938,145	-1,727,594

## City Budget Report by Fund-Department-Division

## PARKING FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	944,439	1,112,260	1,112,260	1,056,004	1,094,371	-17,889	-17,889
1418 OPERATIONS	678,992	710,022	710,022	463,777	711,034	1,012	1,012
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>1,623,431</b>	<b>1,822,282</b>	<b>1,822,282</b>	<b>1,519,780</b>	<b>1,805,405</b>	<b>-16,877</b>	<b>-16,877</b>
<hr/>							
<b>TOTAL PARKING</b>	<b>1,623,431</b>	<b>1,822,282</b>	<b>1,822,282</b>	<b>1,519,780</b>	<b>1,805,405</b>	<b>-16,877</b>	<b>-16,877</b>

**City of Indianapolis**
**2006 Annual Budget**
**City Budget Report by Fund-Department-Division**
**FEDERAL GRANTS FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>EXECUTIVE &amp; LEGISLATIVE</b>							
1154 OFFICE OF CORPORATION COUNSEL	26,091	0	0	0	0	0	0
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>26,091</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1310 DIVISION OF ADMINISTRATIVE SERVICES	0	0	0	0	0	0	0
1320 COMMUNITY DEVELOPMENT	26,670,991	20,667,498	24,122,798	16,036,659	21,013,370	345,872	-3,109,428
1330 DIVISION OF PLANNING	2,034,321	2,617,245	2,617,245	877,865	2,619,256	2,011	2,011
1344 NEIGHBORHOOD SERVICES	95,292	0	0	0	0	0	0
1360 HISTORIC PRESERVATION	188,986	159,211	159,211	89,541	166,075	6,864	6,864
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>28,989,590</b>	<b>23,443,954</b>	<b>26,899,254</b>	<b>17,004,066</b>	<b>23,798,701</b>	<b>354,747</b>	<b>-3,100,553</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1630 INDIANAPOLIS POLICE DEPARTMENT	6,635,955	4,765,804	5,405,664	2,003,612	495,969	-4,269,835	-4,909,695
1640 INDIANAPOLIS FIRE DEPARTMENT	142,534	100,000	198,681	59,046	254,932	154,932	56,251
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>6,778,489</b>	<b>4,865,804</b>	<b>5,604,345</b>	<b>2,062,657</b>	<b>750,901</b>	<b>-4,114,903</b>	<b>-4,853,444</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1734 COMMUNITY RECREATION	328,200	0	250,000	247,333	634,987	634,987	384,987
1760 RESOURCE DEVELOPMENT	30,000	34,721	34,721	12,800	29,929	-4,792	-4,792
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>358,200</b>	<b>34,721</b>	<b>284,721</b>	<b>260,133</b>	<b>664,916</b>	<b>630,195</b>	<b>380,195</b>
<b>TOTAL FEDERAL GRANTS</b>	<b>36,152,370</b>	<b>28,344,479</b>	<b>32,788,320</b>	<b>19,326,856</b>	<b>25,214,518</b>	<b>-3,129,961</b>	<b>-7,573,802</b>

## City Budget Report by Fund-Department-Division

## STATE OF INDIANA GRANTS FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1320 COMMUNITY DEVELOPMENT	400,000	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	131,807	0	52,153	52,000	0	0	-52,153
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>131,807</b>	<b>0</b>	<b>52,153</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>-52,153</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1760 RESOURCE DEVELOPMENT	33,700	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>33,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL STATE OF INDIANA GRANTS</b>	<b>565,507</b>	<b>0</b>	<b>52,153</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>-52,153</b>

**City of Indianapolis****2006 Annual Budget****City Budget Report by Fund-Department-Division****STATE LAW ENFORCEMENT FUND FUND**

	<b>2004 Actual</b>	<b>2005 Original Budget</b>	<b>2005 Revised Budget</b>	<b>June 30 YTD</b>	<b>2006 Proposed Budget</b>	<b>2006 to 2005 Original Difference</b>	<b>2006 to 2005 Revised Difference</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1630 INDIANAPOLIS POLICE DEPARTMENT	267,208	300,000	300,000	75,807	300,000	0	0
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>267,208</b>	<b>300,000</b>	<b>300,000</b>	<b>75,807</b>	<b>300,000</b>	<b>0</b>	<b>0</b>
<hr/>							
<b>TOTAL STATE LAW ENFORCEMENT FUND</b>	<b>267,208</b>	<b>300,000</b>	<b>300,000</b>	<b>75,807</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**City Budget Report by Fund-Department-Division**  
**FEDERAL LAW ENFORCEMENT FUND FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
DEPARTMENT OF PUBLIC SAFETY							
1630 INDIANAPOLIS POLICE DEPARTMENT	378,400	600,000	600,000	8,345	600,000	0	0
TOTAL DEPARTMENT OF PUBLIC SAFETY	378,400	600,000	600,000	8,345	600,000	0	0
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TOTAL FEDERAL LAW ENFORCEMENT FUND	378,400	600,000	600,000	8,345	600,000	0	0

## City Budget Report by Fund-Department-Division

## NON-LAPSING FEDERAL GRANTS FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1320 COMMUNITY DEVELOPMENT	3,216,446	0	0	153,813	0	0	0
1330 DIVISION OF PLANNING	776,000	0	0	20,000	0	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>3,992,446</b>	<b>0</b>	<b>0</b>	<b>173,813</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	354,280	320,000	320,000	320,102	320,000	0	0
1416 ENGINEERING	124,800	0	0	0	0	0	0
1419 INDIANAPOLIS FLEET SERVICES DIVISION	0	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>479,080</b>	<b>320,000</b>	<b>320,000</b>	<b>320,102</b>	<b>320,000</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1620 EMERGENCY MANAGEMENT PLANNING	3,044,574	0	400,000	399,460	0	0	-400,000
1630 INDIANAPOLIS POLICE DEPARTMENT	1,239,134	388,792	720,010	436,985	1,240,792	852,000	520,782
1640 INDIANAPOLIS FIRE DEPARTMENT	1,392,497	0	459,262	1,017,358	0	0	-459,262
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>5,676,206</b>	<b>388,792</b>	<b>1,579,272</b>	<b>1,853,803</b>	<b>1,240,792</b>	<b>852,000</b>	<b>-338,480</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1720 PARK MAINTENANCE	43,445	0	8,500	44,808	0	0	-8,500
1734 COMMUNITY RECREATION	255,576	0	-19,852	39,172	0	0	19,852
1760 RESOURCE DEVELOPMENT	662,482	0	0	304,590	0	0	0
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>961,503</b>	<b>0</b>	<b>-11,352</b>	<b>388,569</b>	<b>0</b>	<b>0</b>	<b>11,352</b>

**City of Indianapolis**

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**City Budget Report by Fund-Department-Division**

**NON-LAPSING FEDERAL GRANTS FUND**

	<b>2004 Actual</b>	<b>2005 Original Budget</b>	<b>2005 Revised Budget</b>	<b>June 30 YTD</b>	<b>2006 Proposed Budget</b>	<b>2006 to 2005 Original Difference</b>	<b>2006 to 2005 Revised Difference</b>
<b>TOTAL NON-LAPSING FEDERAL GRANTS</b>	<b>11,109,235</b>	<b>708,792</b>	<b>1,887,920</b>	<b>2,736,286</b>	<b>1,560,792</b>	<b>852,000</b>	<b>-327,128</b>



## City Budget Report by Fund-Department-Division

## NON-LAPSING STATE GRANTS FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1320 COMMUNITY DEVELOPMENT	165,435	0	467,000	76,120	0	0	-467,000
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>165,435</b>	<b>0</b>	<b>467,000</b>	<b>76,120</b>	<b>0</b>	<b>0</b>	<b>-467,000</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	37,292	0	0	0	0	0	0
1416 ENGINEERING	249,045	0	0	1,808	0	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>286,337</b>	<b>0</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1620 EMERGENCY MANAGEMENT PLANNING	0	0	1,210	1,201	0	0	-1,210
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>0</b>	<b>0</b>	<b>1,210</b>	<b>1,201</b>	<b>0</b>	<b>0</b>	<b>-1,210</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1720 PARK MAINTENANCE	3,643	0	0	2,321	0	0	0
1734 COMMUNITY RECREATION	25,104	0	0	2,023	0	0	0
1760 RESOURCE DEVELOPMENT	56,574	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>85,321</b>	<b>0</b>	<b>0</b>	<b>4,344</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL NON-LAPSING STATE GRANTS</b>	<b>537,093</b>	<b>0</b>	<b>468,210</b>	<b>83,472</b>	<b>0</b>	<b>0</b>	<b>-468,210</b>

**City Budget Report by Fund-Department-Division**  
**FLOOD CONTROL DISTRICT BONDS FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	4,994,831	4,981,093	4,981,093	4,981,093	4,984,561	3,468	3,468
TOTAL NON DEPARTMENTAL	4,994,831	4,981,093	4,981,093	4,981,093	4,984,561	3,468	3,468
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TOTAL FLOOD CONTROL DISTRICT BONDS	4,994,831	4,981,093	4,981,093	4,981,093	4,984,561	3,468	3,468

**City Budget Report by Fund-Department-Division**  
**METROPOLITAN THOROUGHFARE DISTRICT FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	10,077,371	10,033,659	10,033,659	10,028,975	9,520,749	-512,910	-512,910
<b>TOTAL NON DEPARTMENTAL</b>	<b>10,077,371</b>	<b>10,033,659</b>	<b>10,033,659</b>	<b>10,028,975</b>	<b>9,520,749</b>	<b>-512,910</b>	<b>-512,910</b>
<hr/>							
<b>TOTAL METROPOLITAN THOROUGHFARE DIST</b>	<b>10,077,371</b>	<b>10,033,659</b>	<b>10,033,659</b>	<b>10,028,975</b>	<b>9,520,749</b>	<b>-512,910</b>	<b>-512,910</b>

## City Budget Report by Fund-Department-Division

## PARK DISTRICT BONDS FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	1,924,323	1,924,991	1,924,991	1,919,990	1,918,153	-6,838	-6,838
TOTAL NON DEPARTMENTAL	1,924,323	1,924,991	1,924,991	1,919,990	1,918,153	-6,838	-6,838
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TOTAL PARK DISTRICT BONDS	1,924,323	1,924,991	1,924,991	1,919,990	1,918,153	-6,838	-6,838

## City Budget Report by Fund-Department-Division

## COUNTY WIDE (MECA) FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	7,140,673	7,140,945	7,140,945	5,581,515	7,094,558	-46,387	-46,387
TOTAL NON DEPARTMENTAL	7,140,673	7,140,945	7,140,945	5,581,515	7,094,558	-46,387	-46,387
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TOTAL COUNTY WIDE (MECA)	7,140,673	7,140,945	7,140,945	5,581,515	7,094,558	-46,387	-46,387

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City Budget Report by Fund-Department-Division

CIVIL CITY BONDS FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	411,501	411,105	411,105	411,105	417,855	6,750	6,750
TOTAL NON DEPARTMENTAL	411,501	411,105	411,105	411,105	417,855	6,750	6,750
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TOTAL CIVIL CITY BONDS	411,501	411,105	411,105	411,105	417,855	6,750	6,750

**City Budget Report by Fund-Department-Division**  
**REDEVELOPMENT DISTRICT BONDS FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	17,661,678	17,552,240	17,552,240	10,430,743	17,600,583	48,343	48,343
TOTAL NON DEPARTMENTAL	17,661,678	17,552,240	17,552,240	10,430,743	17,600,583	48,343	48,343
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TOTAL REDEVELOPMENT DISTRICT BONDS	17,661,678	17,552,240	17,552,240	10,430,743	17,600,583	48,343	48,343

## City Budget Report by Fund-Department-Division

## REVENUE BONDS FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	75,670,139	48,380,879	48,380,879	41,200,590	46,625,169	-1,755,710	-1,755,710
<b>TOTAL NON DEPARTMENTAL</b>	<b>75,670,139</b>	<b>48,380,879</b>	<b>48,380,879</b>	<b>41,200,590</b>	<b>46,625,169</b>	<b>-1,755,710</b>	<b>-1,755,710</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1310 DIVISION OF ADMINISTRATIVE SERVICES	599,640	600,000	600,000	142,875	600,000	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>599,640</b>	<b>600,000</b>	<b>600,000</b>	<b>142,875</b>	<b>600,000</b>	<b>0</b>	<b>0</b>
<hr/>							
<b>TOTAL REVENUE BONDS</b>	<b>76,269,779</b>	<b>48,980,879</b>	<b>48,980,879</b>	<b>41,343,465</b>	<b>47,225,169</b>	<b>-1,755,710</b>	<b>-1,755,710</b>



## City Budget Report by Fund-Department-Division

## SANITATION REVENUE BONDS FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	8,826,018	16,920,677	16,920,677	13,755,296	18,340,703	1,420,026	1,420,026
TOTAL NON DEPARTMENTAL	8,826,018	16,920,677	16,920,677	13,755,296	18,340,703	1,420,026	1,420,026
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TOTAL SANITATION REVENUE BONDS	8,826,018	16,920,677	16,920,677	13,755,296	18,340,703	1,420,026	1,420,026

City of Indianapolis	2006 Annual Budget
<p align="center"><b>City Budget Report by Fund-Department-Division</b></p> <p align="center"><b>REDEVELOPMENT REVENUE BONDS FUND</b></p>	

City of Indianapolis	2006 Annual Budget
<p align="center"><b>City Budget Report by Fund-Department-Division</b></p> <p align="center"><b>REDEVELOPMENT REVENUE BONDS FUND</b></p>	

City of Indianapolis	2006 Annual Budget
<p align="center"><b>City Budget Report by Fund-Department-Division</b></p> <p align="center"><b>REDEVELOPMENT REVENUE BONDS FUND</b></p>	

City of Indianapolis	2006 Annual Budget
<p align="center"><b>City Budget Report by Fund-Department-Division</b></p> <p align="center"><b>REDEVELOPMENT REVENUE BONDS FUND</b></p>	

City of Indianapolis	2006 Annual Budget
<p align="center"><b>City Budget Report by Fund-Department-Division</b></p> <p align="center"><b>REDEVELOPMENT REVENUE BONDS FUND</b></p>	

**City Budget Report by Fund-Department-Division**  
**ECONOMIC DEVELOPMENT BONDS FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>NON DEPARTMENTAL</b>							
1070 NON DEPARTMENTAL	0	0	0	0	1,679,152	1,679,152	1,679,152
<b>TOTAL NON DEPARTMENTAL</b>	0	0	0	0	1,679,152	1,679,152	1,679,152
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<b>TOTAL ECONOMIC DEVELOPMENT BONDS</b>	0	0	0	0	1,679,152	1,679,152	1,679,152

## City Budget Report by Fund-Department-Division

## SANITARY DISTRICT BONDS FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
NON DEPARTMENTAL							
1070 NON DEPARTMENTAL	8,821,160	8,812,146	8,812,146	8,807,145	8,805,289	-6,857	-6,857
TOTAL NON DEPARTMENTAL	8,821,160	8,812,146	8,812,146	8,807,145	8,805,289	-6,857	-6,857
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TOTAL SANITARY DISTRICT BONDS	8,821,160	8,812,146	8,812,146	8,807,145	8,805,289	-6,857	-6,857

**City Budget Report by Fund-Department-Division**  
**COUNTY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	4,826,627	4,850,000	4,850,000	2,576,368	2,500,000	-2,350,000	-2,350,000
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>4,826,627</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>2,576,368</b>	<b>2,500,000</b>	<b>-2,350,000</b>	<b>-2,350,000</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1760 RESOURCE DEVELOPMENT	0	0	0	0	0	0	0
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<hr/>							
<b>TOTAL COUNTY CUMULATIVE CAPITAL IMPRO</b>	<b>4,826,627</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>2,576,368</b>	<b>2,500,000</b>	<b>-2,350,000</b>	<b>-2,350,000</b>

**City Budget Report by Fund-Department-Division**  
**CITY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>EXECUTIVE &amp; LEGISLATIVE</b>							
1160 OFFICE OF FINANCE AND MANAGEMENT	238,364	172,582	172,582	93,451	172,582	0	0
<b>TOTAL EXECUTIVE &amp; LEGISLATIVE</b>	<b>238,364</b>	<b>172,582</b>	<b>172,582</b>	<b>93,451</b>	<b>172,582</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>							
1320 COMMUNITY DEVELOPMENT	49,185	100,000	100,000	15,000	100,000	0	0
<b>TOTAL DEPARTMENT OF METROPOLITAN DEVELOPMENT</b>	<b>49,185</b>	<b>100,000</b>	<b>100,000</b>	<b>15,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1416 ENGINEERING	0	0	0	0	2,350,000	2,350,000	2,350,000
1419 INDIANAPOLIS FLEET SERVICES DIVISION	858,000	858,000	858,000	429,000	858,000	0	0
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>858,000</b>	<b>858,000</b>	<b>858,000</b>	<b>429,000</b>	<b>3,208,000</b>	<b>2,350,000</b>	<b>2,350,000</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1620 EMERGENCY MANAGEMENT PLANNING	113,142	177,000	177,000	108,328	175,000	-2,000	-2,000
1630 INDIANAPOLIS POLICE DEPARTMENT	2,820,484	3,128,906	3,128,906	2,089,952	2,431,000	-697,906	-697,906
1640 INDIANAPOLIS FIRE DEPARTMENT	2,244,660	2,845,900	2,595,900	1,349,797	2,684,900	-161,000	89,000
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>5,178,286</b>	<b>6,151,806</b>	<b>5,901,806</b>	<b>3,548,077</b>	<b>5,290,900</b>	<b>-860,906</b>	<b>-610,906</b>
<b>DEPARTMENT OF PARKS AND RECREATION</b>							
1720 PARK MAINTENANCE	216,548	217,000	217,000	132,671	217,000	0	0
1734 COMMUNITY RECREATION	45,777	50,000	105,787	95,002	50,000	0	-55,787
1760 RESOURCE DEVELOPMENT	2,846,170	2,832,990	2,777,203	2,085,123	2,287,990	-545,000	-489,213
1770 PARK RANGERS	15,068	30,000	30,000	0	30,000	0	0

**City of Indianapolis**

**2006 Annual Budget**

**City Budget Report by Fund-Department-Division**  
**CITY CUMULATIVE CAPITAL IMPROVEMENT FUND**

	<b>2004 Actual</b>	<b>2005 Original Budget</b>	<b>2005 Revised Budget</b>	<b>June 30 YTD</b>	<b>2006 Proposed Budget</b>	<b>2006 to 2005 Original Difference</b>	<b>2006 to 2005 Revised Difference</b>
<b>TOTAL DEPARTMENT OF PARKS AND RECREATION</b>	<b>3,123,562</b>	<b>3,129,990</b>	<b>3,129,990</b>	<b>2,312,796</b>	<b>2,584,990</b>	<b>-545,000</b>	<b>-545,000</b>
<hr/>							
<b>TOTAL CITY CUMULATIVE CAPITAL IMPROVEM</b>	<b>9,447,396</b>	<b>10,412,378</b>	<b>10,162,378</b>	<b>6,398,324</b>	<b>11,356,472</b>	<b>944,094</b>	<b>1,194,094</b>

## City Budget Report by Fund-Department-Division

## STORM WATER MANAGEMENT FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF PUBLIC WORKS</b>							
1414 POLICY AND PLANNING SERVICES	53,273	154,747	154,747	25,596	146,268	-8,479	-8,479
1416 ENGINEERING	1,304,273	1,668,672	1,668,672	1,349,320	1,851,474	182,802	182,802
1418 OPERATIONS	2,403,396	2,510,642	2,510,642	1,380,274	2,683,980	173,338	173,338
<b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>	<b>3,760,942</b>	<b>4,334,061</b>	<b>4,334,061</b>	<b>2,755,191</b>	<b>4,681,722</b>	<b>347,661</b>	<b>347,661</b>
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<b>TOTAL STORM WATER MANAGEMENT</b>	<b>3,760,942</b>	<b>4,334,061</b>	<b>4,334,061</b>	<b>2,755,191</b>	<b>4,681,722</b>	<b>347,661</b>	<b>347,661</b>



## City Budget Report by Fund-Department-Division

## FIRE PENSION TRUST FUND FUND

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
<b>DEPARTMENT OF PUBLIC SAFETY</b>							
1649 INDIANAPOLIS FIRE PENSION OFFICE	26,468,004	35,845,530	35,808,200	15,141,842	37,115,877	1,270,347	1,307,677
<b>TOTAL DEPARTMENT OF PUBLIC SAFETY</b>	<b>26,468,004</b>	<b>35,845,530</b>	<b>35,808,200</b>	<b>15,141,842</b>	<b>37,115,877</b>	<b>1,270,347</b>	<b>1,307,677</b>
<hr/>							
<b>TOTAL FIRE PENSION TRUST FUND</b>	<b>26,468,004</b>	<b>35,845,530</b>	<b>35,808,200</b>	<b>15,141,842</b>	<b>37,115,877</b>	<b>1,270,347</b>	<b>1,307,677</b>